

## **Program B: Incarceration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 71.3% of the total institution budget for FY 2002-2003.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$61,315,035	\$63,203,205	\$63,203,205	\$67,700,798	\$66,727,767	\$3,524,562
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,969,049	2,805,994	2,805,994	2,844,830	2,844,830	38,836
Statutory Dedications	0	0	0	556,443	556,443	556,443
Interim Emergency Board	133,453	0	39,809	0	0	(39,809)
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$64,417,537</b>	<b>\$66,009,199</b>	<b>\$66,049,008</b>	<b>\$71,102,071</b>	<b>\$70,129,040</b>	<b>\$4,080,032</b>
EXPENDITURES & REQUEST:						
Salaries	\$45,923,687	\$47,976,196	\$47,976,196	\$49,921,946	\$49,803,221	\$1,827,025
Other Compensation	276,539	88,141	88,141	88,141	88,141	0
Related Benefits	6,829,582	7,450,052	7,450,052	8,798,580	9,842,933	2,392,881
Total Operating Expenses	9,771,610	9,780,610	9,780,610	10,013,462	9,357,989	(422,621)
Professional Services	714,441	713,000	713,000	730,364	831,000	118,000
Total Other Charges	1,320	1,200	1,200	6,323	3,083	1,883
Total Acq. & Major Repairs	900,358	0	39,809	1,543,255	202,673	162,864
TOTAL EXPENDITURES AND REQUEST	<b>\$64,417,537</b>	<b>\$66,009,199</b>	<b>\$66,049,008</b>	<b>\$71,102,071</b>	<b>\$70,129,040</b>	<b>\$4,080,032</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1,577	1,535	1,535	1,536	1,504	(31)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,577</b>	<b>1,535</b>	<b>1,535</b>	<b>1,536</b>	<b>1,504</b>	<b>(31)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). The Fees and Self-generated Revenues are derived following: (1) employee purchase of meals; (2) reimbursement from Prison Enterprises for utilities; (3) funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.; (4) funds received from the inmate welfare fund for reimbursement of salaries; (5) funds received from telephone commissions; (6) funds received from the inmate canteen to cover the administrative cost of managing the inmate canteen program; and (7) required medical co-payments by inmates for medical visits and prescriptions. The Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$556,443	\$556,443	\$556,443

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$63,203,205</b>	<b>\$66,009,199</b>	<b>1,535</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$39,809	0	Carry Forward of Interim Emergency Board (IEB) Funding
<b>\$63,203,205</b>	<b>\$66,049,008</b>	<b>1,535</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$852,044	\$852,044	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$967,413	\$967,413	0	Classified State Employees Merit Increases for FY 2002-2003
\$202,673	\$202,673	0	Acquisitions & Major Repairs
\$0	(\$39,809)	0	Non-Recurring IEBs
\$3,253,897	\$3,253,897	0	Salary Base Adjustment
(\$2,677,074)	(\$2,677,074)	0	Attrition Adjustment
\$0	\$556,443	0	Group Insurance Adjustment
(\$288,130)	(\$288,130)	(7)	Gubernatorial Position Reduction
\$1,289,658	\$1,289,658	(11)	Other Adjustments - Realign budget recommendation to the Department's Budget Adjustment Decision Package
(\$7,875)	(\$7,875)	0	Other Adjustments - Reduction in travel expenditure recommendation
(\$29,208)	(\$29,208)	(1)	Other Technical Adjustments - Transfers one (1) position to the Administration Program to properly reflect positions and funding in the appropriate program
\$0	\$0	(12)	Other Technical Adjustments - Transfers twelve (12) security positions to the Health Services Program to properly reflect positions in the appropriate program
(\$38,836)	\$0	0	Net Means Of Financing Substitutions - Decrease State General Fund and increase Fees and Self-generated Revenues along with the utilization of a vacant position for the Inmate Welfare Fund
<b>\$66,727,767</b>	<b>\$70,129,040</b>	<b>1,504</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$66,727,767</b>	<b>\$70,129,040</b>	<b>1,504</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$66,727,767</b>	<b>\$70,129,040</b>	<b>1,504</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$12,000	Veterinary Services performed on horses and dogs
\$10,000	Mounted Trainer
\$789,000	Angola Ferry Contract
\$20,000	Engineering, Architect, various projects contracted with Prison Enterprises
<b>\$831,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## **OTHER CHARGES**

\$1,200	User fee for radio user system - Department of Public Safety
\$1,883	Allocation to the Office of Telecommunications
<b>\$3,083</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$202,673 Replacement of four (4) vehicles, various pieces of household, security and maintenance equipment

**\$202,673 TOTAL ACQUISITIONS AND MAJOR REPAIRS**